MEMORANDUM FOR SEE DISTRIBUTION

SUBJECT: Planning and Programming Guidance For the Security Cooperation Community, POM-09

References: (a) Department of Defense Security Cooperation Guidance, 22 November 2005, as updated (S)
(b) DSCA Security Cooperation Guidance Implementing Strategy, 29 August 2006 (S)

This forwards the Planning and Programming Guidance (attachments 1 and 2) for Foreign Military Sales (FMS) and Foreign Military Finance (FMF) Administrative Funding for the security cooperation community in support of the Program Objectives Memorandum (POM) for Fiscal Years 2009-2011.

The overarching vision for DSCA and the Security Cooperation community is the success of security cooperation programs that support national security objectives, build relationships, and help achieve allied and partner nation capacities for self - defense and coalition operations. A quality security cooperation workforce and effective business practices will enable this vision.

Priorities for resource management are to continue to provide quality service and properly align resources to support the mission of this community. This POM needs to focus on changes that impact our community, including the fluctuating levels of sales, financial reform initiatives such as standard level of service, and an IT strategy that includes full implementation of the DSAMS Training Module, conversion of the Forte computer language, and updating information systems that support case execution.

Please submit your POM submission by 3 May 2007. Part I, the DSCA Planning Guidance, sets out objectives for the future environment. Part II, the Programming Guidance, addresses funding targets and the programming process. Your Commander's Statement, and in the resource allocations submitted with your POM, will show how you intend to align resources to support your strategic vision and the future activities needed to support it. We must sustain the progress we have made over the past several years to transform our policies and processes in support of the Global War on Terror. As we focus our strategy and streamline business processes, we will keep FMS and related programs responsive to our national security requirements.

Attachments
As stated

JEFFREY B. KOHLER
LIEUTENANT GENERAL, USAF
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Part I.   Defense Security Cooperation Agency
Planning Guidance for FMS and FMF Administrative Funding
Fiscal Years 2009 to 2011

I. Support the Security Cooperation Guidance

The 24 August 2006 Department of Defense (DoD) *Security Cooperation Guidance* (SCG), reference (a), provides the Security Cooperation community with the overarching priorities and objectives to execute Security Assistance and directed Security Cooperation programs. DSCA's strategy is intended to operationalize that guidance and clearly link our mission to the *SCG* objectives and the Combatant Commanders' Theater Security Cooperation strategies that we support.

Priorities - SCG

The *SCG* provides clear strategic guidance and objectives in support of the *National Defense Strategy*. It helps us to prioritize our time and resources. To do so, DSCA writes an annual derivative *Security Cooperation Guidance Implementing Strategy*, reference (b), which links our security cooperation activities to *SCG* objectives. This *Implementing Strategy* is coordinated with similar strategies written by the geographic combatant commands, which we are required to support, and the functional combatant commands, military services, and selected defense agencies that also support them.

Quadrennial Defense Review (QDR)

The work of the Quadrennial Defense Review (QDR), published February 6, 2006, emphasized closer coordination with international allies and partners and enabling partners and building partner capability (BPC) through integrated security cooperation programs. As stated in DoD's BPC Roadmap, the nation's strategic objectives are unattainable without a unified approach among capable partners at home and with key friends and allies abroad. A central theme of the 2006 QDR was effectively integrating DOD's contribution with other instruments of national power, as well as with international partners. The QDR specified the need to have the authorities and resources to building partnership capacity, achieve unity of effort, and adopt indirect approaches to act with and through others to defeat common enemies – shifting from conducting activities ourselves to enabling partners to do more for themselves.

The QDR acknowledged that future security challenges would need to be met through the relevant contributions of our international partners and that building the capacity of partners are indispensable elements of DoD's new missions. To address these challenges and DoD's new missions, the QDR directed the development of the Building Partnership Capacity (BPC) Roadmap, along with the companion Authorities Execution, Irregular Warfare, and Strategic Communication Execution Roadmaps.

Pursue The War On Terrorism

Support for building partnership capacity involves new and growing areas of activity in addition to Foreign Military Sales (FMS). In the past we focused on the Security Assistance tools of FMS, Foreign Military Financing (FMF), and International Military Education and Training (IMET). In support of the War on Terror, there has been an expansion in the use of

DoD O&M sources to fund Security Cooperation Program activities, some processed as "pseudo cases."

Capacity Building

Examples of these new areas include Train and Equip authorities, and new authorities under the National Defense Authorization Act, Section 1206. Section 1206 authorizes a new DoD program to build the capacity of a foreign country's military to support counter-terrorism operations, or participate in or support military and stability operations.

II. A Healthy Enterprise

As our community strives to meet the challenges of an expanding mission, we need to maintain the proper level of service and assure the viability of this large enterprise.

Supporting DoD Policy through Improved Customer Service

Security Cooperation involves many processes and organizations, driven by the need to support our national security and foreign policy requirements. As we examine the future of FMS and related processes, we must retain a strong customer focus. Good customer support relies on interaction with Ministries of Defense and foreign acquisition offices, as well as liaison with international representatives such as the Foreign Procurement Group and International Customer Users Group. Four themes for supporting our international partners, addressed in the first DSCA Planning Guidance of December 2002, still apply:

- Responsiveness. Respond promptly and professionally to our customers' needs and requests.

- Participation. Where possible, encourage international customer participation in defining their requirements. Get the right players involved early-on and make prompt determinations on customer requests, tailored to their needs and our regulations.

- Visibility and Transparency. Our FMS customers desire increased process transparency, especially in financial matters; to assure their own governments they are getting "value for money."

- Standardization. Concurrent with efforts to streamline and automate our processes, pursue changes to eliminate non-value added work and help our partners achieve their goals: common terms and procedures, consistent charges, and clear and common regulations.

Managing Costs

Our community has an obligation to provide the proper level of service. In the past year, due to declining resources and increasing costs, the security cooperation community took action to lower costs and ensure our enterprise can continue to operate effectively and efficiently.

Financial Reforms. A package of reforms was announced in 2006 to ensure the continued solvency of the FMS Trust Fund Administrative Account. DSCA issued an update to the table in the SAMM (Table C5.T6) that provides information on FMS case-related activities covered by the Administrative Surcharge under the Standard Level of Service. This does not change the Standard Level of Service, but rather clarifies those activities to ensure more consistent implementation across our community. The Manpower and Travel Data Sheet is required to support case related activities and serves to substantiate the costs cited in the LOA.

DSCA intends to see that these policies are implemented throughout the community, to meet the objectives of transparency and efficiency.

Understanding Activities. Financial trends show that we need more detailed understanding of bona fide FMS Admin funded activity. The resource database in DSCA's on-line Enterprise Planner show that decisions from POM-08 put us on a downward slope that would, from FY 2005 to FY 2009, witness a substantial decline in manpower. Responding to this challenge, the military departments in particular took action to reduce spending and better understand the tasks that are funded via FMS Admin.

Fluctuating Sales. Planning for future resources must consider the fluctuating levels of FMS sales from year to year, to achieve the proper alignment of resources to mission. Implementing Agencies need to examine their future workload and the oversight that accompanies that growth in activity, or, correspondingly, decreases in the level of sales or level of activity.

Support for Active Programs. We are required by the Arms Export Control Act to recover the full estimated costs of administration of sales made under that act. Accordingly, Implementing Agencies must be ready to realign manpower and funding in future years as FMS sales rise or fall. Implementing Agencies must also respond to changes in current/active programs. FMS Admin funding needs to support only active programs or products. This means responding to the implementation of new cases, supporting current production lines as well as active support/logistics cases, and realigning away from product lines that have reached their final stages.

Process Efficiency - CPI and LEAN. Our policies and processes, and the resources that support them, require application and examination to ensure they achieve the level of performance our tasks demand, in the most efficient and effective ways possible. DSCA, the military departments, and defense agencies will pursue common solutions to make security cooperation processes more efficient and responsive. Continuous Process Improvement (CPI) represents the latest form of streamlining, formally endorsed by the Department of Defense, which encompasses techniques such as LEAN.

Objectives and Performance. Appendix I.A addresses how our community can allocate resources to achieve policy goals and objectives by mission and functional areas using the construct of core functions. Appendix I.B addresses budget and performance integration.

DSCA Planning Guidance

Appendix I.A: Objectives By Core Function

Core Functions, Missions, and Objectives

The POM process for FMS and FMF Admin funding sets priorities and establishes targets to properly align Security Cooperation rresources to the Security Cooperation workload. Using the FMS/FMF Admin POM, we are able to examine requirements in greater detail. Submissions for POM 09, covering FY 2009 – 2011, must address performance-related objectives to show how policy goals are supported. The following topics address our core business areas and objectives.

I. **Pre-Letter of Request**

The Pre-LOR core function includes efforts that help allies and friendly nations identify solutions to their defense requirements that would result in an FMS case. This "up-front" FMS activity helps support U.S. national security and foreign policy objectives, the *Security Cooperation Guidance*, domestic acquisition programs, Combatant Commanders interoperability goals, and coalition/international partner needs.

Objectives for Pre-LOR:

- Work to support the COCOM's identified military capabilities for each partner nation.

- Control the costs of Pre-LOR efforts. Distinguish between broad military-to-military efforts to communicate with allies and friendly nations on potential systems and other defense issues, and services that would result in a near-term FMS case. Prioritize country requests that better support U.S. objectives and are more likely to come to fruition.

- Understand the relationship between FMS and DCS; how our roles, resources, responsibilities, and processes support a fair, consistent and coordinated partnering strategy with industry. Allow for fair competition among U.S. industries. Coordinate "same page" efforts on platform advocacy and FMS/DCS partnering. Advocate system solutions that support coalitions and help fight the war on terror.

- Employ an Integrated Process Team approach to identifying pre-LOR solutions, where appropriate, to clarify objectives and identify solutions. This approach supports the global objectives addressed earlier in this guidance, and helps U.S. agencies, industry, and the international customer address issues such as licensing, disclosure, hybrid solutions, and life cycle support.

II. **Case Development**

During case development we turn customer requests (LORs) into quality and timely responses, normally via Price and Availability (P&A) data and Letters of Offer and Acceptance (LOA). The use and refinement of DSAMS and establishment of the DSCA Case Writing Division will help standardize and streamline this core function.

Centralized FMS case writing shows our commitment to business process efficiency in this area. All case writing for the community has been consolidated into a single organization and location under the direction of DSCA.

Objectives for Case Development:

- Improve the timeliness, quality, and accuracy of pricing on LOAs.

- Integrate the DSCA Case Writing Division into the processes of this core function in an efficient manner.

- Support the prioritization of country requests and improve turnaround times for countries of emphasis.

- Establish process milestones and benchmarks, with clear accountability, to aid in the timely processing of LOAs and in understanding and identifying problem areas.

- Improve workforce training in DSAMS. Use DSAMS to improve the responsiveness, quality, consistency and standardization of LOA documents.

III. **Case Execution**

Ensure the timely procurement and delivery of quality goods and services, with sound financial management and reporting. This core function breaks down into the major areas of Acquisition, Logistics, Financial Management, and Training funded via an LOA. Dividing Case Execution into these four areas is intended to provide more insight into and evaluation of these distinct areas.

Objectives for Case Execution:

- Apply resources and management attention to ensure cases are properly executed and that articles and services are delivered on time and within cost.

- Once an FMS case is implemented, begin execution promptly, including contract negotiations and award.

- Allocate resources needed to support the Standard Level of Service, where that work is performed, particularly in the area of case execution.

- Financially manage the case so that the payment schedule adequately reflects financial requirements. Realize that payment schedule adjustments should be made well in advance of actual requirement to allow the customer time to make internal financial arrangements.

IV. **Case Closure**

The objective of this core function is to support timely case closure and reduce the number of open cases under Accelerated Case Closure Procedures (ACCP) and beyond two years supply complete. Efforts to perform active reconciliation throughout the life of the case remain important and are a key aspect of case execution.

Objectives for Case Closure:

- Foster within the Implementing Agencies a commitment to timely and aggressive reconciliation during the life of the case.

- Perform at least one annual review of all open FMS cases (SAMM C.6.5.2) until final closure, to include payment schedules, financial status, financial and logistic systems, and contractual data.

- Disseminate policies and use automated tools to support consistent case and line reconciliation.
- Work to improve relationships and systemic interfaces between the FMS case closure and contract closeout/reconciliation communities.

V. **Other Security Cooperation Missions**

Foreign Military Financing (FMF)

The annual appropriation also funds the management of certain security assistance programs other than FMS, especially IMET, direct commercial contract review in support of FMF, and DSCA financial and programmatic oversight of FMF programs.

Objectives for FMF and FMF Admin:

- Pursue a predictable and robust grant FMF program to facilitate access and operations with critical allies and friends.
- Continue to execute FMF budgets to support the war on terror and other U.S. security and military goals.
- Provide FMF Admin allocations to the SAOs to support management of the FMF and IMET programs, and operating and start up costs related to non-FMS activities.

International Military Education and Training

IMET consists of grants to eligible governments primarily for the purpose of providing military education and training to military personnel and certain civilian leaders at DoD and U.S. Military Department schoolhouses, either in residence or via mobile education teams or mobile training teams.

Objectives for IMET:

- Support the establishment of IMET budgets that support the *SCG*.
- Support execution of the Combatant Commander Theater Security Cooperation Strategies.
- Build the institutional infrastructure required to meet the Combatant Commander Security Cooperation strategies.

Department of Defense Programs

In consonance with DoD guidance, this planning guidance provides specifics for the programs that DSCA manages.

Objectives for Department of Defense Programs:

- Support the objectives of the Section 1206 program, funded by DoD but using the FMS process via "pseudo cases." Clarify the establishment of priorities for FMS cases coming under these programs.

VI. **Business Sustaining: Vital Community Resources and Investments**

The Business Sustaining core function represents tasks that support all areas of effort, such as management, administration, training and automation. This guidance addresses training and automation as areas of particular importance to help guide the alignment of resources.

Development of a Professional Workforce

A competent and professional workforce is vital to our success. The great majority of our funding goes toward human resources. We must pursue initiatives that contribute to a workforce composed of high-quality and dedicated people who possess the right combinations of knowledge and skills. Workforce training needs to keep pace with innovations in security cooperation and with the emergence of new programs and process improvements.

The Defense Institute of Security Assistance Management (DISAM) is the community schoolhouse to advance the knowledge and skills of our workforce in the unique environment of security cooperation. DISAM is DSCA's agent for the International Affairs Certification, Internship, and Graduate Studies programs available to the security cooperation community to enhance their professional expertise. Currently the primary graduate program is the Global Master of Arts Program (GMAP) II at Tufts University, which leads to a master's degree in International Affairs.

Objectives in this area include:

- Continue to foster a close relationship and interaction between DISAM and the community it serves. Work with DISAM to keep its curriculum relevant via annual Curriculum Review participation and continuous feedback. Make optimal use of course quotas and fill them.
- Emphasize DISAM courses as relevant to and mandatory for workforce career progression, optimizing use of distance and web-based learning to complement resident studies.
- Continue to implement and support the International Affairs Certification and Career Development Guidelines, as well as certification for fields that support the security cooperation mission. Provide our personnel with the necessary technical knowledge and competencies to perform security cooperation functions as appropriate.
- Support employee development and professional enhancement programs.

Development of Supporting IT Systems

Existing Security Cooperation systems, some developed over 30 years ago, provide the core support of ongoing business operations for several thousand users worldwide. Efforts are underway to continue to match best business practices and commercial innovations in the development of information technology systems. The DSAMS Training Module was deployed in October 2006, and continues to be developed to include the Air Force functionality. The DSAMS Case Development Module continues to be enhanced in accordance with Security Cooperation priorities and mandates. The Security Cooperation Information Portal (SCIP), which relies on information in DSAMS, CISIL, MISIL, and SAMIS, is growing in both numbers of users and the types of information it contains. Resources and processes need to support an executable plan to modernize the systems that support case execution.

The primary priority for Information Technology at this juncture is to provide uninterrupted operations and maintenance of the existing IT systems. The modernization of the legacy systems is paramount to avoid mission impairments or failures across the Security Cooperation community.

Case execution legacy systems (CISIL, MISIL, SAMIS, CMCS) continue to be maintained at a basic level to ensure survivability until they can be modernized or replaced. Possible replacements of Military Department finance and accounting systems may mandate large changes to Security Cooperation systems interfaces.

Objectives for IT include:

- Continue to ensure high availability of existing Security Cooperation systems (e.g., DSAMS, CISIL, MISIL, SAMIS, CMCS, DIFS, SAN, TMS, 1200, SCIP) to support ongoing community business operations worldwide.
- Pursue the phased replacement or modernization of information systems that support case execution, such as CISIL, MISIL, SAMIS, and CMCS.
- Migrate DSAMS to a commercially supported language, and do so with minimal disruption to the user community.
- Increase customer access to information via the SCIP, saving our personnel time to focus on the fundamentals of quality and responsiveness.
- Support the availability of Video Teleconferencing (VTC) and other high-tech tools to give employees more time to deal with customer issues and to save resources.

DSCA Planning Guidance

Appendix I.B: Budget and Performance Integration

Via the President's Management Agenda, OMB continues to press for government-wide budget and performance integration, encouraging departments and agencies to "be results-oriented – guided not by process but guided by performance." DSCA has had a long-standing commitment to Performance Based Management since the first efforts toward Performance Based Budgeting (PBB) back in 2000. PBM reflects our dedication to the use of program objectives, outputs, and outcomes.

Programming combines with budgeting to allocate resources, by program elements, which represent distinct areas of goals and activities. Program elements enable us to focus on desired objectives over a three-year period. The latest diagram of the program element structure is provided as Appendix II.E. Via the POM, each claimant requests out year funding by program element, organization, and object classification. Targets are established in the Program Decision Memorandum (PDM). A similar submission and analysis process is applied to the budget. On the O&M side, each program needs its own set of objectives, outputs, and outcomes.

Measures of output and workload metrics evaluate and assist in the allocation of administrative funds. Each program element (or program) needs objectives and metrics designed to evaluate performance toward goals, where applicable. From this broad set of metrics and measures, managers can select items to monitor the performance of high interest activities.

Objectives for Budget and Performance Integration:

- Use the Performance Management Senior Working Group (PMSWG) and Security Cooperation Deputies Form (SCDF) throughout the community to gather and assess metrics, relate them to program objectives, and take action to make process improvements where indicated.

- Actively employ the Enterprise Planner (the on line POM/budget submission tool and resource database) to allow access to POM and budget information, improve data transparency, and support POM and budget submissions.

- Look for ways to simplify the POM/budget submission process, to emphasize resource planning over system administration.

- Incorporate additional COGNOS functionality in the Enterprise Planner to provide analysts and managers with the means to display and compare resources and metrics.

Part II. Programming Guidance
FMS and FMS Administrative Funding, POM-09
Fiscal Years 2009 – 2011

A. POM Overview

<u>Introduction</u>. POM-09 supports the Security Cooperation community's ability to align out year resources to support the Secretary of Defense's Security Cooperation Guidance and ensure the effectiveness of our business processes. We now have in place a mature process of Planning, Programming, Budgeting, and Execution (PPBE) tailored to the use of FMS and FMF Admin. Through the use of program elements (PE), properly aligned resources can best achieve our missions.

<u>POM Submission</u>. Those organizations to which we allocate FMS Admin funding, the Implementing Agencies, will submit their requirements via the Program Objective Memorandum (POM). POM-09 covers FY 2009-2011. Submission involves:

Review the levels of resources that are currently assigned, based on levels established by the Program Decision Memorandum for POM-08 (DSCA Memo dated June 26, 2006), and in consonance with the budget levels that were established for FY 07. This document does not set out new targets for the POM, but uses the most recent PDM as baseline.

Each Implementing Agency determines the levels of funding and manpower over the period of the POM to meet their requirements and comply with the priorities of this document. These levels need to strike a balance between affordability and the level of resources needed to meet future tasks.

Request changes in funding levels, by program element, via zero balance transfer (ZBT), initiatives, or disconnects.

<u>Resource Levels</u>. The Program Decision Memorandum in the last two years reduced community spending to cope with declines in the trust fund balance and to fund Information Technology (IT) projects for the Security Cooperation community. The primary challenge for POM-09 is to properly align resources to support implementation of Standard Level of Service, while continuing to support community needs.

Another challenge is determining how funding is allocated to support necessary activities. Standard Level of Service demands that we ensure FMF Admin funding gets to those offices providing that service. In addition, as programs reach completion, funding must be realigned away from inactive programs to active programs and cases. Implementing Agency POM submissions need to explain how this will be accomplished.

Total sales, including those using DoD appropriated funding (Title 10), were $20.97B. The FMS Sales forecast for 2007, based on inputs by the SAO's, calls for $20.94B, and a level of $16.97B in 2008, returning to an estimated $12.6B in 2009 and beyond, based on historical averages.   All organizations address, via the POM submission, their requirements to support the anticipated workload, especially in light of fluctuations in the level of FMS sales. In this examination of funding, some requirements should properly be aligned under FMS Admin, such as for basic infrastructure. Some requirements remain case funded. Some need to be funded via O&M. Some requirements will no longer be needed as programs and cases complete.

Use of the Enterprise Planner.   The Enterprise Planner serves both as database of resources and a tool to submit and justify requirements. It contains information on milestones, process details, program element definitions, related documents, points of contact, and training on use of the tool. POM and Budget submissions need to be as efficient as possible, consistent with taking the time to plan for the future and develop realistic targets for the near and mid-term. Implementing Agencies need to account for resources following the correct Program Element definition.

Due Date. POM submissions are due no later than 3 May 2007. POM targets are shown in Attachment 1.

B. Resource Priorities

The Impact of Change. The final resources levels for FY 09-11 need to reflect any change in workload as a result of two factors: (1) increased sales in FY 06 and the resulting workload, over the next few years, to administer those new cases, and (2) the proper alignment of workload funded by FMS Admin as defined by the Standard Level of Service.

Funding Priorities. Looking at our enterprise grouped by core functions, DSCA expects Implement Agency submissions to reflect the following priorities:

- Pre-LOR efforts should remain at or below the current level. Funding in this area should focus on specific programs that have a high potential of resulting in signed LOA's. Use O&M funding where appropriate; i.e., for broader military-to-military efforts.

- Case Development funding, over the period of the POM, should reflect savings as a result of consolidated case writing.

- Case Execution – the areas of Acquisition, Logistics, and Finance – are the activities most impacted by the increased level of sales and possible realignment of tasks due to supporting Standard Level of Service. Past studies on case execution reflect a rise and fall in deliveries, in the aggregate, that extends out over a period of several years following case implementation. Implementing Agencies must address the need for funding in PE's 13, 15, and 16 to support this additional work. FMS Case Training (PE-14), based on recent activity, appears to remain at or slightly above current levels.

- Case Closure is funded at comparable past levels, assuming that work by the community in case reconciliation will continue, avoiding an increase in the closure backlog.

- The Business Sustaining core function:
    - Headquarters Functions and General Administration. Levels in this area should remain at or below current levels, and be the focus of CPI/LEAN initiatives.
    - Workforce Development. Investments in a quality workforce remain a priority, especially on-the-job training, an appropriate level for GMAP II, and efforts to attract new workers.
    - Information Technology development and maintenance remain the second largest area of resources, after manpower. This area should also be the focus of CPI/LEAN initiatives.
        - Claimants need to ensure that the POM accurately reflects internal IT costs and systems, as well as community investments.

- Funding targets in the last PDM reflected the Director, DSCA decision to allocate approximately $13M annually (FY 08 and 09) to support the DSAMS Training Module and conversion of the DSAMS programming language (Forte), and approximately $10M in FY 10 to begin the updating of legacy case execution management systems.

Initiatives To Save Resources: The following represent priorities to support continuous process improvement and manage costs:

- Improve Business Processes via LEAN. DSCA remains committed to the streamlining of our process through the use of LEAN, and other techniques. Implementing Agencies are encouraged to report significant successes in this area. Additional information on Continuous Process Improvement is located at: http://www.dsca.mil/programs/bpr/default.htm

- Centralized Case Writing. The new Case Writing Division (CWD) is being beginning operations in March 2007. The Business Efficiency Action Team (BEAT) identified significant savings from this consolidation. The goal remains "quality and timely LOAs." Resources in PE-10, LOA Development, need to reflect the continued streamlining of this area as the Case Writing Division begins full operation.

- Lower the Cost of Conferences. We continue to refine cost versus benefit via programming, including the resources dedicated to hosting and attending conferences. Conferences are an important tool of strategic communications, but their cost impact needs to be examined in light of other obligations. Implementing Agency POM submissions must include estimates of the total cost of all conferences your organization expects to host. Attachment 4 gives detailed guidance.

Report by Major Product Line/Program. The FY 06 DSCA Budget Guidance (published in June 2005) and POM-08 Programming Guidance requested a report by major product line/program office by product line (F-16, AEGIS, Patriot, etc.), number of work years, total funding allocation, countries supported, and major activities performed or support provided. For POM-09, Implementing Agencies are asked to advise DSCA of changes to the list of program office they support with FMS Admin. DSCA intends to continue to examine the relationship of FMS Admin funding to major products and program offices.

Further details are provided in the following appendices:

- Appendix II. A: **FMS and FMF Admin Funding Targets for POM-09**
- Appendix II. B: **FMS and FMF Admin Funding Targets for POM-09, by PE**
- Appendix II. C: **A Review of Resources from POM-08**
- Appendix II. D: **Programming for Conferences**
- Appendix II. E: **Program Element Structure Diagram**

Programming Guidance

Appendix II. A

FMS and FMF Admin Targets for POM-09

1. Overview. The targets that follow are consistent with topline numbers found in the Enterprise Planner. They will be used, given the delta-based process, for IA's to request changes to meet future requirements. The submission process involves the use of Zero Balance Transfers, Initiatives, and Disconnects – along with justifications – to arrive at the appropriate level of resources. Additional process information is posted on the Enterprise Planner.

2. Allocations. Following is a summary of top line numbers by year and claimant, followed by program element in Attachment 2. The numbers for FY 11 were extrapolated from PDM-08 figures based on inflation. Due to the timing of the adjusted policy on standard level of service and the removal of case manpower on PML lines, DSCA is working with the military departments to develop justifications for adjustments to the budget and, via this POM, to the out years. DSCA is aware that there is an impact from these policies, however we are relying on the Services to make their case for adjustments in the top line numbers by program element code, reflecting the priorities cited above.

FY 09 – FY 11 FMS Admin Target Summary

IA	FY 09	FY 10	FY 11
Army	$75,695	$78,303	$80,652
Navy	$51,935	$53,719	$55,331
Air Force	$77,028	$79,693	$82,084
DSCA HQ	$31,819	$36,479	$37,573
Community Programs	$26,755	$24,006	$24,725
SAOs/Combatant Commands	$38,708	$39,827	$41,022
DIILS	$30	$31	$32
DCMA	$596	$617	$636
DFAS	$25,750	$26,600	$27,398
DISA	$231	$239	$246
CWD	$2,158	$2,226	$2,293
DISAM	$6,969	$7,189	$7,405
DSADC	$9,135	$9,428	$9,711
DLA	$238	$248	$255
NGA	$572	$593	$611
NSA	$772	$803	$827
Total	**$348,391**	**$360,000**	**$370,800**

FY 09 – FY 11 FMF Admin Target Summary

IA	FY 09	FY 10	FY 11
Army	$1,985	$2,053	$2,094
Navy	$1,713	$1,748	$1,783
Air Force	$1,520	$1,550	$1,581
DSCA HQ	$4,744	$4,694	$4,788
Community Programs	$584	$596	$608
SAOs/Combatant Commands	$37,175	$38,440	$39,209
DFAS	$700	$724	$738
Total	**$48,421**	**$49,805**	**$50,801**

Note: Dollars in Thousands, totals may not add due to rounding

Appendix II. B.
FMS and FMF Admin Targets for POM-09, by PE
FMS Admin Targets
$ Thousands

Agency	Program	FY09 PDM	FY10 PDM	FY11 Target
ARMY				
1	Support FMS	5,024	5,202	5,359
3	Tradeshows	27	28	29
4	Responding to Request For Proposal's (RFP's)	0	0	0
	Pre-LOA Total	**5,051**	**5,230**	**5,387**
10	Letter of Offer & Acceptance (LOA) Development	7,001	7,213	7,429
12	Missile Technology Control Regime (MTCR)	0	0	0
	Case Development Total	**7,001**	**7,213**	**7,429**
13	Acquisition	12,732	13,131	13,525
14	Case Training	5,049	5,221	5,378
15	Logistics	17,510	18,237	18,784
16	Financial	5,747	5,866	6,042
	Case Execution Total	**41,038**	**42,455**	**43,729**
19	Case/Line Closure Reconciliation & Transactions	710	734	756
	Case Closure Total	**710**	**734**	**756**
20	Workforce Development	634	669	689
22	General Administration	8,398	8,683	8,944
23	Headquarters Functions	8,458	8,763	9,026
26	Information Technology (IT)	4,029	4,166	4,291
	Business Sustaining Total	**21,519**	**22,281**	**22,950**
28	Excess Defense Articles (EDA)	377	389	401
	Other Security Cooperation Missions Total	**377**	**389**	**401**
	Total Army	**75,695**	**78,303**	**80,652**
Navy (IPO)				
1	Support FMS	3,281	3,837	3,952
3	Tradeshows	90	90	93
4	Responding to Request For Proposal's (RFP's)	582	489	503
	Pre-LOA Total	**3,954**	**4,416**	**4,548**
10	Letter of Offer & Acceptance (LOA) Development	5,279	5,327	5,487
	Case Development Total	**5,279**	**5,327**	**5,487**
13	Acquisition	11,797	11,735	12,087
14	Case Training	2,174	2,129	2,193
15	Logistics	13,221	13,103	13,496
16	Financial	219	229	236
	Case Execution Total	**27,412**	**27,196**	**28,012**
19	Case/Line Closure Reconciliation & Transactions	1,946	1,975	2,034
	Case Closure Total	**1,946**	**1,975**	**2,034**
20	Workforce Development	665	666	686
22	General Administration	5,796	6,293	6,482
23	Headquarters Functions	5,045	5,611	5,779
26	Information Technology (IT) Systems	1,639	2,038	2,100
	Business Sustaining Total	**13,146**	**14,608**	**15,046**
28	Excess Defense Articles (EDA)	199	197	203
	Other Security Cooperation Missions Total	**199**	**197**	**203**
	Total Navy (IPO)	**51,935**	**53,719**	**55,331**

PDM position per 26 June 2006 DSCA Memo

Appendix II. B.
FMS and FMF Admin Targets for POM-09, by PE
FMS Admin Targets
$ Thousands

Agency	Program	FY09 PDM	FY10 PDM	FY11 Target
Air Force (SAFIA)				
1	Support FMS	3,129	3,160	3,255
3	Tradeshows	75	78	80
4	Responding to Request For Proposal's (RFP's)	421	436	449
	Pre-LOA Total	**3,625**	**3,674**	**3,784**
10	Letter of Offer & Acceptance (LOA) Development	5,496	5,651	5,821
	Case Development Total	**5,496**	**5,651**	**5,821**
13	Acquisition	5,076	5,453	5,616
14	Case Training	2,635	2,699	2,780
15	Logistics	30,876	31,848	32,803
16	Financial	5,153	5,382	5,543
	Case Execution Total	**43,740**	**45,381**	**46,743**
19	Case/Line Closure Reconciliation & Transactions	1,601	1,720	1,771
	Case Closure Total	**1,601**	**1,720**	**1,771**
20	Workforce Development	1,107	1,145	1,179
22	General Administration	5,610	5,777	5,950
23	Headquarters Functions	10,265	10,571	10,888
26	Information Technology (IT)	5,585	5,775	5,948
	Business Sustaining Total	**22,567**	**23,268**	**23,966**
	Total Air Force (SAFIA)	**77,028**	**79,693**	**82,084**
DSCA Headquarters				
1	Support FMS	264	272	280
3	Tradeshows	24	24	25
4	Responding to Request For Proposal's (RFP's)	200	204	210
6	SAOs/Combatant Commands	136	140	144
	Pre-LOA Total	**624**	**641**	**660**
10	Letter of Offer & Acceptance (LOA) Development	207	219	225
	Case Development Total	**207**	**219**	**225**
16	Financial	1,507	1,554	1,601
	Case Execution Total	**1,507**	**1,554**	**1,601**
19	Case/Line Closure Reconciliation & Transactions	3	3	4
	Case Closure Total	**3**	**3**	**4**
20	Workforce Development	270	275	284
22	General Administration	5,142	5,281	5,440
23	Headquarters Functions	23,560	27,989	28,828
26	Information Technology (IT)	506	517	532
	Business Sustaining Total	**29,478**	**34,062**	**35,084**
	Total DSCA	**31,819**	**36,479**	**37,573**
	Note: Change in DSCA allocation reflects savings from Centralized Case Writing initiative and PBC.			

Appendix II. B.
FMS and FMF Admin Targets for POM-09, by PE
FMS Admin Targets
$ Thousands

Agency	Program	FY09 PDM	FY10 PDM	FY11 Target
Community Programs				
23	Headquarters Functions	95	100	103
26	Information Technology (IT)	26,660	23,906	24,622
26.07	DSAMS	17,473	4,524	4,660
26.09	Portal (SCIP)	986	999	1,029
26.08	Case Execution Management Information System	0	5,000	5,150
26.11	General (DISA Legacy, SAN)	8,202	13,382	13,783
	Business Sustaining Total	**26,755**	**24,006**	**24,725**
	Total Community Programs	**26,755**	**24,006**	**24,725**
Combatant Commands				
6	SAOs/Combatant Commands	38,708	39,827	41,022
	Pre-LOA Total	38,708	39,827	41,022
	Total Combatant Commands	**38,708**	**39,827**	**41,022**
DIILS				
22	General Administration	30	31	32
	Business Sustaining Total	**30**	**31**	**32**
	Total DIILS	**30**	**31**	**32**
DCMA				
13	Acquisition	391	405	417
16	Financial	205	212	218
	Case Execution Total	**596**	**617**	**636**
	Total DCMA	**596**	**617**	**636**
DFAS				
16	Financial	25,750	26,600	27,398
	Case Execution Total	**25,750**	**26,600**	**27,398**
	Total DFAS	**25,750**	**26,600**	**27,398**
DISA				
13	Acquisition	231	239	246
	Case Execution Total	**231**	**239**	**246**
	Total DISA	**231**	**239**	**246**
DISAM				
20	Workforce Development	6,119	6,315	6,504
26	Information Technology (IT)	850	874	901
	Business Sustaining Total	**6,969**	**7,189**	**7,405**
	Total DISAM	**6,969**	**7,189**	**7,405**

Appendix II. B.
FMS and FMF Admin Targets for POM-09, by PE
FMS Admin Targets
$ Thousands

Agency	Program	FY09 PDM	FY10 PDM	FY11 Target
DCWO				
10	Letter of Offer & Acceptance (LOA) Development	2,127	2,194	2,260
	Case Development Total	**2,127**	**2,194**	**2,260**
20	Workforce Development	31	32	33
	Business Sustaining Total	**31**	**32**	**33**
	Total DCWO	**2,158**	**2,226**	**2,293**
DSADC				
20	Workforce Development	60	61	63
23	Headquarters Functions	701	716	738
26	Information Technology (IT)	8,374	8,651	8,910
	Business Sustaining Total	**9,135**	**9,428**	**9,711**
	Total DSADC	**9,135**	**9,428**	**9,711**
DLA				
1	Support FMS	17	17	17
	Pre-LOA Total	**17**	**17**	**17**
13	Acquisition	46	47	48
15	Logistics	78	83	85
16	Financial	19	19	20
	Case Execution Total	**143**	**149**	**153**
19	Case/Line Closure Reconciliation & Transactions	42	44	46
	Case Closure Total	**42**	**44**	**46**
20	Workforce Development	1	1	1
22	General Administration	35	37	38
	Business Sustaining Total	**36**	**38**	**39**
	Total DLA	**238**	**248**	**255**
NGA				
1	Support FMS	195	202	208
	Pre-LOA Total	**195**	**202**	**208**
13	Acquisition	377	391	403
	Case Execution Total	**377**	**391**	**403**
	Total NGA	**572**	**593**	**611**

Appendix II. B.
FMS and FMF Admin Targets for POM-09, by PE
FMS Admin Targets
$ Thousands

Agency	Program	FY09 PDM	FY10 PDM	FY11 Target
NSA				
13	Acquisition	442	473	487
16	Financial	200	200	206
	Case Execution Total	**642**	**673**	**693**
23	Headquarters Functions	130	130	134
	Business Sustaining Total	**130**	**130**	**134**
	Total NSA	**772**	**803**	**827**
	Total Army	75,695	78,303	80,652
	Total Navy (IPO)	51,935	53,719	55,331
	Total Air Force (SAFIA)	77,028	79,693	82,084
	Total DSCA Headquarters	31,819	36,479	37,573
	Total Community Programs	26,755	24,006	24,725
	Total Combant Commands	38,708	39,827	41,022
	Total DIILS	30	31	32
	Total DCMA	596	617	636
	Total DFAS	25,750	26,600	27,398
	Total DISA	231	239	246
	Total DCWO	2,158	2,226	2,293
	Total DISAM	6,969	7,189	7,405
	TOTAL DSADC	9,135	9,428	9,711
	Total DLA	238	248	255
	Total NGA	572	593	611
	Total NSA	772	803	827
	Grand Total	**348,391**	**360,000**	**370,800**
	Core Function Totals			
	Pre-LOR Total	52,173	54,007	55,627
	Case Development Total	20,110	20,604	21,222
	Case Execution Total	141,436	145,255	149,613
	Case Closure Total	4,302	4,476	4,610
	Business Sustaining Total	129,795	135,072	139,123
	Other Security Cooperation Missions Total	576	587	604
	Grand Total	**348,391**	**360,000**	**370,800**

Appendix II. B.
FMS and FMF Admin Targets for POM-09, by PE
FMS Admin Targets

$ Thousands

Agency	Program	FY09 PDM	FY10 PDM	FY11 Target
	Program Element Totals			
1	Support FMS	11,910	12,691	13,071
3	Tradeshows	216	220	227
4	Responding to RFPs	1,203	1,129	1,163
6	SAOs/Combatant Commands	38,844	39,967	41,166
10	Letter of Offer & Acceptance (LOA) Development	20,110	20,604	21,222
12	Missile Technology Control Regime (MTCR)	0	0	0
13	Acquisition	31,092	31,874	32,830
14	Case Training	9,859	10,049	10,351
15	Logistics	61,685	63,270	65,168
16	Financial	38,800	40,062	41,264
19	Case/Line Closure Reconciliation & Transactions	4,302	4,476	4,610
20	Workforce Development	8,887	9,164	9,439
22	General Administration	25,010	26,102	26,885
23	Headquarters Functions	48,254	53,879	55,496
26	Information Technology (IT)	47,644	45,926	47,304
28	Excess Defense Articles (EDA)	576	587	604
	Grand Total	**348,391**	**360,000**	**370,800**

Appendix II. B.
FMS and FMF Admin Targets for POM-09, by PE
FMF Admin Targets
$ Thousands

Agency	Program	FY09 PDM	FY10 PDM	FY11 Target
ARMY				
27	End Use Monitoring (EUM)	52	54	55
32	International Military Education & Training (IMET)	1,933	1,999	2,039
	Other Security Cooperation Missions Total	**1,985**	**2,053**	**2,094**
	Total Army	**1,985**	**2,053**	**2,094**
Navy (IPO)				
32	International Military Education & Training (IMET)	1,713	1,748	1,783
	Other Security Cooperation Missions Total	**1,713**	**1,748**	**1,783**
	Total Navy	**1,713**	**1,748**	**1,783**
Air Force (SAFIA)				
32	International Military Education & Training (IMET)	1,520	1,550	1,581
	Other Security Cooperation Missions Total	**1,520**	**1,550**	**1,581**
	Total Air Force	**1,520**	**1,550**	**1,581**
DSCA Headquarters				
6	Security Assistance Offices (SAO) & Unified Commands	125	129	132
	Pre-LOA	**125**	**129**	**132**
20	Workforce Development	24	24	25
23	Headquarters Functions	3,021	2,919	2,978
	Business Sustaining Total	**3,045**	**2,943**	**3,002**
27	End Use Monitoring (EUM)	767	789	805
28	Excess Defense Articles (EDA)	164	168	172
31	Foreign Military Financing (FMF) Administration	625	645	658
32	International Military Education & Training (IMET)	19	19	20
	Other Security Cooperation Missions Total	**1,574**	**1,622**	**1,654**
	Total DSCA	**4,744**	**4,694**	**4,788**
Community Programs				
27	End Use Monitoring (EUM)	584	596	608
	Business Sustaining Total	**584**	**596**	**608**
	Total Community Programs	**584**	**596**	**608**
Combatant Commands				
6	SAOs/Combatant Commands	37,175	38,440	39,209
	Pre-LOA	**37,175**	**38,440**	**39,209**
	Total Combatant Commands	**37,175**	**38,440**	**39,209**
DFAS				
16	Financial	700	724	738
	Case Execution Total	**700**	**724**	**738**
	Total DFAS	**700**	**724**	**738**

PDM position per 26 June 2006 DSCA Memo

Appendix II. B.
FMS and FMF Admin Targets for POM-09, by PE
FMF Admin Targets
$ Thousands

Agency	Program	FY09 PDM	FY10 PDM	FY11 Target
	Total Army	1,985	2,053	2,094
	Total Navy (IPO)	1,713	1,748	1,783
	Total Air Force (SAFIA)	1,520	1,550	1,581
	Total DSCA Headquarters	4,744	4,694	4,788
	Total Community Programs	584	596	608
	Total Combatant Commands	37,175	38,440	39,209
	Total DFAS	700	724	738
	Grand Total	**48,421**	**49,805**	**50,801**
	Core Function Totals			
	Pre-LOR Total	37,300	38,569	39,340
	Case Execution Total	700	724	738
	Business Sustaining Total	3,629	3,539	3,610
	Other Security Cooperation Missions Total	6,792	6,973	7,113
	Grand Total	**48,421**	**49,805**	**50,801**
	Program Element Totals			
6	SAOs/Combatant Commands	37,300	38,569	39,340
16	Financial	700	724	738
20	Workforce Development	24	24	25
23	Headquarters Functions	3,021	2,919	2,978
27	End Use Monitoring (EUM)	1,403	1,439	1,468
28	Excess Defense Articles (EDA)	164	168	172
31	Foreign Military Financing (FMF) Administration	625	645	658
32	International Military Education & Training (IMET)	5,185	5,316	5,423
	Grand Total	**48,421**	**49,805**	**50,801**

PDM position per 26 June 2006 DSCA Memo

Programming Guidance

Appendix II. C

A Review of Resources from POM-08

Review of POM-08. This section provides background by examining the resources that were approved in the last POM cycle, as published by the June 2006 Program Decision Memorandum, and in the DSCA Budget Guidance for FY 07.

1. Total FMS and FMF Funding; By Core Function

The six core functions were established to group activities for the security cooperation community. It is useful to display the percentages of resources dedicated to these areas. The numbers in the tables below are based on numbers in the POM-08 PDM database, June 2006. The core function for Business Sustaining is broken out into its program elements to better indicate what those resources support. Note also that funding in support of Security Assistance Offices (SAOs) actually supports a broad range of missions, but appears under Pre-LOR since all SAO funding comes under PE-6.

Army

	$			%		
	FY 08	**FY 09**	**FY10**	**FY 08**	**FY 09**	**FY10**
Pre-LOR	4,678	5,051	5,231	6%	7%	7%
Case Development	7,868	7,001	7,213	10%	9%	9%
Case Execution	41,835	41,038	42,455	53%	53%	53%
Case Closure	696	709	734	1%	1%	1%
Business Sustaining						
Work Force Development	639	634	669	1%	1%	1%
General Administration	8,659	8,398	8,683	11%	11%	11%
Headquarters Function	8,861	8,458	8,763	11%	11%	11%
IT Systems	3,943	4,029	4,166	5%	5%	5%
Other Security Cooperation	2,257	2,362	2,442	3%	3%	3%
Grand Total	**79,436**	**77,680**	**80,356**	**100%**	**100%**	**100%**

Navy

	$			%		
	FY 08	FY 09	FY10	FY 08	FY 09	FY10
Pre-LOR	3,994	3,954	4,416	7%	7%	8%
Case Development	5,503	5,279	5,327	10%	10%	10%
Case Execution	27,444	27,412	27,196	50%	51%	49%
Case Closure	2,001	1,946	1,975	4%	4%	4%
Business Sustaining						
Work Force Development	655	665	666	1%	1%	1%
General Administration	6,088	5,796	6,293	11%	11%	11%
Headquarters Function	5,237	5,045	5,611	10%	9%	10%
IT Systems	1,639	1639	2,038	3%	3%	4%
Other Security Cooperation	1,809	1,912	1,945	3%	4%	4%
Grand Total	**54,370**	**53,648**	**55,467**	**100%**	**100%**	**100%**

Air Force

	$			%		
	FY 08	FY 09	FY10	FY 08	FY 09	FY10
Pre-LOR	3,599	3,625	3,674	5%	5%	5%
Case Development	5,609	5,496	5,651	7%	7%	7%
Case Execution	44,370	43,739	45,381	55%	56%	56%
Case Closure	1,593	1,601	1,720	2%	2%	2%
Business Sustaining						
Work Force Development	1,111	1,107	1,145	1%	1%	1%
General Administration	5,940	5,610	5,776	7%	7%	7%
Headquarters Function	10,448	10,265	10,571	13%	13%	13%
IT Systems	5,885	5,585	5,775	7%	7%	7%
Other Security Cooperation	1,420	1,520	1,550	2%	2%	2%
Grand Total	**79,975**	**78,548**	**81,243**	**100%**	**100%**	**100%**

DSCA

	$			**%**		
	FY 08	**FY 09**	**FY10**	**FY 08**	**FY 09**	**FY10**
Pre-LOR	733	749	770	2%	2%	2%
Case Development	195	207	219	1%	1%	1%
Case Execution	1,463	1,507	1,554	4%	4%	4%
Case Closure	3	3	3	0%	0%	0%
Business Sustaining						
Work Force Development	289	294	299	1%	1%	1%
General Administration	5,008	5,142	5,281	14%	14%	13%
Headquarters Function	27,211	26,581	30,909	74%	73%	75%
IT Systems	496	506	517	1%	1%	1%
Other Security Cooperation	1,528	1,574	1,622	4%	4%	4%
Grand Total	**36,926**	**36,563**	**41,174**	**100%**	**100%**	**100%**

SAO/Combatant Commands (1)

	$			**%**		
	FY 08	**FY 09**	**FY10**	**FY 08**	**FY 09**	**FY10**
Pre-LOR	73,454	75,883	78,267	100%	100%	100%
Case Development	0	0	0	0%	0%	0%
Case Execution	0	0	0	0%	0%	0%
Case Closure	0	0	0	0%	0%	0%
Business Sustaining						
Work Force Development	0	0	0	0%	0%	0%
General Administration	0	0	0	0%	0%	0%
Headquarters Function	0	0	0	0%	0%	0%
IT Systems	0	0	0	0%	0%	0%
Other Security Cooperation	0	0	0	0%	0%	0%
Grand Total	**73,454**	**75,883**	**78,267**	**100%**	**100%**	**100%**

(1) This represents the SAO/CC PE 6 effort which technically come under Pre-LOR, however they do a variety of SA functions. SAO/CCs receive 18-19% of the FMS & FMF program.

Other Agencies (2)

	$			%		
	FY 08	**FY 09**	**FY10**	**FY 08**	**FY 09**	**FY10**
Pre-LOR	212	212	219	0%	0%	0%
Case Development	2,071	2,127	2,194	3%	3%	3%
Case Execution	28,936	28,439	29,393	38%	38%	40%
Case Closure	42	42	44	0%	0%	0%
Business Sustaining						
Work Force Development	6,237	6,211	6,409	8%	8%	9%
General Administration	65	65	68	0%	0%	0%
Headquarters Function	908	926	946	1%	1%	1%
IT Systems	36,452	35,884	33,431	48%	48%	46%
Other Security Cooperation	580	584	596	1%	1%	1%
Grand Total	**75,503**	**74,490**	**73,300**	**100%**	**100%**	**100%**

(2) DIILS, DCMA, DFAS, DISA, DISAM, DSADC, DLA, NGA, NSA, COMMUNITY PROGRAMS, CWO

FMS & FMF Totals

	$			%		
	FY 08	**FY 09**	**FY10**	**FY 08**	**FY 09**	**FY10**
Pre-LOR	86,670	89,474	92,577	22%	23%	23%
Case Development	21,246	20,110	20,604	5%	5%	5%
Case Execution	144,049	142,136	145,979	36%	36%	36%
Case Closure	4,335	4,301	4,476	1%	1%	1%
Business Sustaining						
Work Force Development	8,931	8,911	9,188	2%	2%	2%
General Administration	25,760	25,011	26,101	6%	6%	6%
Headquarters Function	52,665	51,275	56,800	13%	13%	14%
IT Systems	48,415	47,643	45,927	12%	12%	11%
Other Security Cooperation	7,594	7,952	8,155	2%	2%	2%
Grand Total	**399,665**	**396,813**	**409,807**	**100%**	**100%**	**100%**

Note: Based on the POM-08 PDM database. Dollars in Thousands, totals may not add due to rounding.

2. Average Work Year (WY) Costs

Civilian pay comprises the largest portion of our resources. Below are average work year costs for the military departments and DSCA. This compares both FMS and FMF Admin funding sources for civilian payroll estimates and reported manpower work years, as shown in the Enterprise Planner. FY 2006 numbers are actuals; FY 2007 shows budget estimates and FY 2008 were IA estimates from PDM-08. The comparison also includes the headquarters missions of similar organizations for both FMS and FMF funding for the same period. IAs must continue to examine their own work year costs to ensure that the relationship of costs to functions and responsibilities is appropriate.

FMS Totals	FY06 Budget/Actual			FY07 Budget			FY08 PDM		
	Civ Pay $K	Man-power WY	Avg W/Y $K	Civ Pay $K	Man-power WY	Avg W/Y $K	Civ Pay $K	Man-power WY	Avg W/Y $K
Air Force	72,723	847.5	85.8	71,226	815.5	87.3	67,344	752.4	89.5
Army	71,894	810.0	88.8	70,742	792.7	89.2	64,195	686.2	93.5
Navy (e)	39,661	420.7	94.3	39,841	403.0	98.9	596	6.0	99.3
DSCA (i)	38,130	452.0	84.4	38,866	492.0	79.0	21,109	249.0	84.8
Total FMS	**222,408**	**2,530.1**	**87.9**	**220,675**	**2,503.2**	**88.2**	**153,245**	**1,693.6**	**90.5**

(e) Includes Coast Guard military personnel figures.

(i) In the SAO data, Foreign Nationals (FSN) manpower is recorded as contractors in FY07-09

FMF Totals	FY06 Budget/Actual			FY07 Budget			FY08 PDM		
	Civ Pay $K	Man-power WY	Avg W/Y $K	Civ Pay $K	Man-power WY	Avg W/Y $K	Civ Pay $K	Man-power WY	Avg W/Y $K
Air Force	920	13.0	70.8	939	12.6	74.5	1,093	14.5	75.6
Army	1,312	17.0	77.2	1,185	16.0	74.1	1,421	15.0	94.7
Navy (e)	1,194	12.2	97.7	1,102	11.7	94.4	0	0.0	0.0
DSCA (i)	10,617	156.0	68.1	8,118	170.0	47.8	649	8.2	79.1
Total FMF	**14,043**	**198.2**	**70.8**	**11,344**	**210.3**	**53.9**	**3,163**	**37.7**	**84.0**

(e) Includes Coast Guard military personnel figures.

(i) In the SAO data, Foreign Nationals (FSN) manpower is recorded as contractors in FY07-09

HQ Mission/ FMS	FY06 Budget/Actual			FY07 Budget			FY08 PDM		
	Civ Pay $K	Man-power WY	Avg W/Y $K	Civ Pay $K	Man-power WY	Avg W/Y $K	Civ Pay $K	Man-power WY	Avg W/Y $K
SAFIA	2,181	18.7	116.6	2,254	19.2	117.4	2,237	18.4	121.6
DASA DEC	1,827	16.0	114.2	1,986	17.0	116.8	0	0.0	0.0
NAVY IPO	5,500	50.2	109.6	6,134	51.0	120.3	77,556	736.5	0.0
DSCA HQ	17,559	150.0	117.1	17,567	145.0	121.2	2,080	16.0	130.0
HQ Mission Total FMS	**27,066**	**234.9**	**115.2**	**27,941**	**232.2**	**120.3**	**0**	**0.0**	**0.0**

HQ Mission/ FMF	FY06 Budget/Actual			FY07 Budget			FY08 PDM		
	Civ Pay $K	Man-power WY	Avg W/Y $K	Civ Pay $K	Man-power WY	Avg W/Y $K	Civ Pay $K	Man-power WY	Avg W/Y $K
SAFIA	30	0.6	49.2	31	0.3	103.7	63	1.2	52.3
DASA DEC	0	0.0	0.0	0	0.0	0.0	0	0.0	0.0
NAVY IPO	266	2.3	118.2	208	1.7	122.4	0	0.0	0.0
DSCA HQ	2,930	0.0	0.0	580	0.0	0.0	0	0.0	0.0
HQ Mission Total FMF	**3,226**	**2.9**	**1,131.8**	**819**	**2.0**	**409.6**	**0**	**0.0**	**0.0**

Programming Guidance

Appendix II. D

Programming for Conferences

FMS Administrative Funding supports the full range of functions necessary to assure the identification and delivery of defense goods and services to U.S. allies and friendly nations. PPBE is the mechanism whereby all resource requirements are identified and prioritized. The POM is an effective way to manage the cost of Security Cooperation conferences and relate them to achieving our goals and objectives.

Claimants are required to provide the following information as a part of their FY 09-11 Programming Guidance submission, by fiscal year:

- Name or Category of Significant Conferences

  o DSCA defines conferences as a meeting, retreat, seminar, symposium, or event that involves attendee travel.

  o This guidance does not affix a specific number off attendees to determine whether the conference is "significant," but leaves that to the judgment of the organizer.

  o This in not intended to address Program Management Reviews, Financial Management Reviews, sessions addressing bilateral security cooperation issues, and meetings of similar nature. That funding must be addressed via the appropriate program element and funding stream to ensure those key meetings are supported.

- Goal of Conference: Explanation of how this conference or category of conferences supports the organizations mission and objectives; by Program Element.

- Estimated Number of Attendees

- Estimated Total Cost:

  o Cost to your command for hosting the conference. Costs for hosting include but are not limited to facility rental charges, administrative supply costs, and contracted conference administrative support

  o An estimate of the cost of attendees. For estimated cost of attendees, use Object Class 21, Travel and Transportation of Persons. Estimate includes expenses for all attendees, from your command or external to it. Do not include cost of salaries.

Conferences, in this context, mean large and extended meetings that your command or organization is hosting.

On the topic of conferences, organizations are reminded to follow the guidance of Under Secretary of Defense (Comptroller) memo dated February 12, 2007, regarding conference fees.

Security Cooperation Program Element Structure
Linking Programs to Security Cooperation Goals

Security Cooperation Guidance
DoD Policy Goals

DSCA Planning Guidance
Goals and Objectives

Security Cooperation Community
DSCA, Military Departments, and Defense Agencies

Implementing Agencies Strategic Plans
Goals and Objectives

Foreign Military Sales

Pre-LOR
- Support FMS — 1
- Tradeshows — 3
- Responding to RFPs — 4
- SAO/Combatant Commands — 6
- International Agreements — 7
- Export Controls — 8

Case Development
- LOA Development — 10
- Missile Technology Control Regime — 12

Case Execution
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- Case Training — 14
- Logistics — 15
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Key
Core Function
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Sub-elements/ • Special Programs

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Supports All Areas

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  - 20.01 Career Development Training
  - 20.02 Internship Program
  - 20.03 Graduate Studies
  - 20.04 Workforce Initiative Administration
- General Administration — 22
- Headquarters Functions — 23
  - • BPR
  - • Programs
  - • Resource Mgnt
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- Information Technology — 26
  - 26.01 IT-CISIL
  - 26.02 IT-MISIL
  - 26.03 IT-SAMIS
  - 26.04 IT-CMCS
  - 26.05 IT-STARR-PC2
  - 26.06 IT-STARS
  - 26.07 IT-DSAMS
  - 26.08 IT-CEMIS
  - 26.09 IT-PORTAL
  - 26.10 IT-LAN/PC
  - 26.11 IT-General

Other Security Cooperation Missions

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- Excess Defense Articles — 28
- Drawdowns — 30
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- International Military Education and Training — 32
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Appendix II, E.